

**STATE REVENUE FORECAST**  
**Detail for General Fund and Property Tax Replacement Fund**  
**Fiscal Years 2003, 2004, and 2005**  
**April 10, 2003**  
**(in millions)**

	<u>Actual 2002</u>	<u>Growth Over 2001</u>	<u>Forecast 2003</u>	<u>Percent Growth Over 2002</u>	<u>Forecast 2004</u>	<u>Percent Growth Over 2003</u>	<u>Forecast 2005</u>	<u>Percent Growth Over 2004</u>
<b><u>General Fund</u></b>								
Sales	2,232.6	2.1%	2,287.8	2.5%	2,421.6	5.8%	2,540.2	4.9%
Individual	3,540.8	-6.3%	3,427.5	-3.2%	3,301.7	-3.7%	3,468.4	5.0%
Corporate	626.3	-11.0%	503.3	-19.6%	558.8	11.0%	578.4	3.5%
<b>Subtotal "Big Three"</b>	<u>6,399.7</u>	<u>-4.1%</u>	<u>6,218.6</u>	<u>-2.8%</u>	<u>6,282.1</u>	<u>1.0%</u>	<u>6,587.0</u>	<u>4.9%</u>
Cigarette	55.0	1.9%	290.3	427.8%	319.1	9.9%	320.6	0.5%
AB Taxes	14.0	6.9%	13.4	-4.3%	13.3	-0.7%	13.2	-0.8%
Inheritance	141.9	-13.3%	180.0	26.8%	120.0	-33.3%	120.0	0.0%
Insurance	176.2	20.9%	176.7	0.3%	177.1	0.2%	168.7	-4.7%
Interest	72.2	-48.8%	40.0	-44.6%	30.0	-25.0%	30.0	0.0%
Other	237.9	12.0%	259.3	9.0%	215.0	-17.1%	215.0	0.0%
<b>Subtotal</b>	<u>697.2</u>	<u>-4.5%</u>	<u>959.7</u>	<u>37.7%</u>	<u>874.5</u>	<u>-8.9%</u>	<u>867.5</u>	<u>-0.8%</u>
<b><u>Total General Fund</u></b>	<u>7,096.9</u>	<u>-4.1%</u>	<u>7,178.3</u>	<u>1.1%</u>	<u>7,156.6</u>	<u>-0.3%</u>	<u>7,454.5</u>	<u>4.2%</u>
<b><u>PTR Fund</u></b>								
Sales	1,528.8	2.0%	1,936.8	26.7%	2,461.4	27.1%	2,581.9	4.9%
Individual	N/A	N/A	288.0	N/A	537.5	86.6%	564.6	5.0%
Corporate	83.1	-45.1%	47.0	-43.4%	N/A	N/A	N/A	N/A
Gaming	N/A	N/A	425.4	N/A	537.0	26.2%	591.3	10.1%
<b><u>Total PTR Fund</u></b>	<u>1,611.9</u>	<u>-2.3%</u>	<u>2,697.2</u>	<u>67.3%</u>	<u>3,535.9</u>	<u>31.1%</u>	<u>3,737.8</u>	<u>5.7%</u>
<b><u>Total General &amp; PTR Funds</u></b>	<u>8,708.8</u>	<u>-3.8%</u>	<u>9,875.5</u>	<u>13.4%</u>	<u>10,692.5</u>	<u>8.3%</u>	<u>11,192.2</u>	<u>4.7%</u>

Totals may not add due to rounding.